

INTERNAL SERVICE FUNDS

BUDGET OVERVIEW

Fund #	Fund	2005-2006 Budget	2007-2008 Budget	Budget to Budget Difference	2-year % change	1-year % change
501	Fleet Maintenance	\$9,091,569	\$10,488,526	\$1,396,957	15.4%	7.7%
510	Insurance Claims and Reserves	\$2,457,802	\$2,808,222	\$350,420	14.3%	7.1%
511	Medical Self-Insurance	\$15,529,182	\$17,376,203	\$1,847,021	11.9%	5.9%
512	Workers' Compensation	\$1,636,726	\$1,913,911	\$277,185	16.9%	8.5%
520	Information Technology	\$5,600,799	\$7,061,971	\$1,461,172	26.1%	13.0%
Grand Total		\$34,316,078	\$39,648,833	\$5,332,755	15.5%	7.8%

FTE OVERVIEW

Funds	2005-2006 FTEs	2007-2008 FTEs	FTE Δ
Fleet	6.66	6.16	-0.50
Insurance Claims & Reserves	2.80	2.80	0.00
Medical Self Insurance	0.00	0.00	0.00
Workers' Compensation	0.00	0.00	0.00
Information Technology	21.00	22.00	1.00
Total	30.46	30.96	0.50

Fleet: Decreased due to reorganization of Public Works.

Information Technology: New position to provide critical Information Technology support to City operations.